

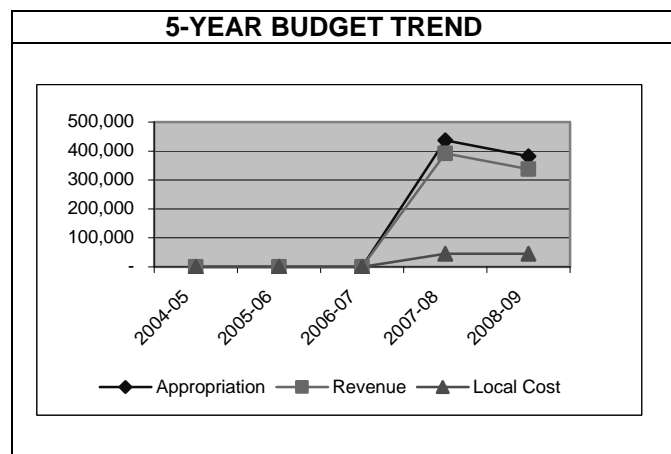
Courts Property Management

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from all counties to the State of California on behalf of the Judicial Council of California, Administrative Office of the Courts (Court). In addition, when each transfer occurs, the County and Court enter into an agreement that defines who manages the operations and maintenance of the building. This budget unit is used to manage and account for reimbursements from the Court for maintenance, utilities, insurance, overhead expenditures, and work order requests for space occupied by the Court in county-managed facilities. This budget unit is also used to manage and account for payments to the Court for costs associated with the space occupied by the county in court-managed facilities.

There is no staffing associated with this budget unit.

BUDGET HISTORY



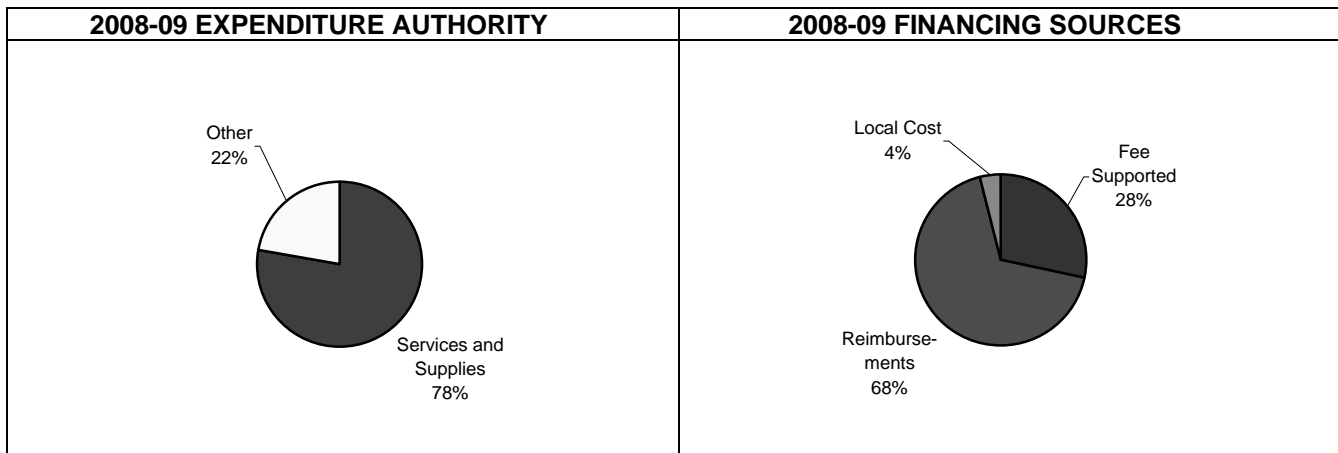
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	437,165	293,515
Departmental Revenue	-	-	-	392,165	226,144
Local Cost	-	-	-	45,000	67,371

Local cost in 2007-08 is more than the modified budget due to a decision by the State, to withhold payment to the County for earthquake insurance in the Central Courthouse and Annex until the County retrofits the building to a Seismic Level Type 4. The County is currently working on retrofitting the courthouse and expects to complete the project by the end of 2010.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Real Estate Services
 FUND: General

BUDGET UNIT: AAA CRT
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	932,496	934,165	926,430	(7,735)
Transfers	-	-	-	340,938	310,000	263,000	(47,000)
Total Exp Authority	-	-	-	1,273,434	1,244,165	1,189,430	(54,735)
Reimbursements	-	-	-	(979,919)	(807,000)	(807,000)	-
Total Appropriation	-	-	-	293,515	437,165	382,430	(54,735)
Departmental Revenue							
Current Services	-	-	-	226,144	392,165	337,430	(54,735)
Total Revenue	-	-	-	226,144	392,165	337,430	(54,735)
Local Cost	-	-	-	67,371	45,000	45,000	-

Services and supplies of \$926,430 represent payments to the State for the County's share of maintenance, utilities, and liability insurance costs for the Big Bear and Central Courthouses. The decrease of \$7,735 is due to a reduction of liability insurance's costs.

Transfers of \$263,000 constitute reimbursements to the Facilities Management Department for costs paid by that department for an elevator operator, maintenance, and utilities for the Big Bear Courthouse, the Central Courthouse, and the Central Plant. The decrease of \$47,000 is due to anticipated lower costs for maintenance and utilities.

Reimbursements of \$807,000 is from the Facilities Management Department for the county's share of maintenance and utilities, which in turn fund the payments to the State in services and supplies.

Departmental revenue of \$337,430 includes reimbursements from the State for the Court's share of an elevator operator, maintenance, utilities and liability insurance costs. The decrease of \$54,735 is due to a reduction of liability insurance costs, maintenance and utilities.

